

# Metropolitan Regional Career Center

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,505	30.8%
Substitutes	\$1	0.0%
Instructional Parapros	\$463	3.2%
Pupil-Use Technology	\$752	5.1%
Instructional Materials	\$526	3.6%
<b>Total</b>	<b>\$6,247</b>	<b>42.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,264	8.6%
Library & Media	\$0	0.0%
Extracurricular	\$213	1.5%
Student Health/Services	\$43	0.3%
Curriculum Development	\$104	0.7%
Staff Development	\$416	2.8%
Sabbaticals	\$0	0.0%
Program Management	\$483	3.3%
Therapists, Psychologists	\$366	2.5%
<b>Total</b>	<b>\$2,889</b>	<b>19.7%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$352	2.4%
Food Service	\$654	4.5%
Safety	\$145	1.0%
Building Upkeep	\$1,957	13.4%
Data Processing	\$0	0.0%
Business Operations	\$396	2.7%
<b>Total</b>	<b>\$3,503</b>	<b>23.9%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$793	5.4%
School Office	\$494	3.4%
Deputies & Administrators	\$245	1.7%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$1,531</b>	<b>10.5%</b>

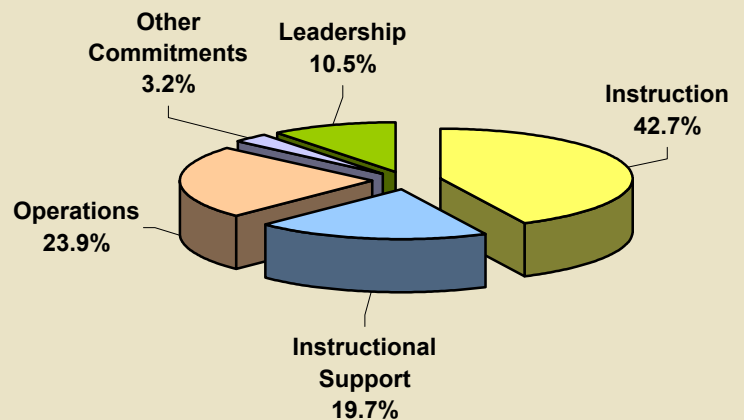
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

<b>Expenditures:</b>	<b>\$6,146,972</b>
<b>District Enrollment (ADM):</b>	<b>420</b>
<b>District Per Pupil:</b>	<b>\$14,636</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$58	0.4%
Capital Projects	\$0	0.0%
Pass-Throughs	\$408	2.8%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$466</b>	<b>3.2%</b>